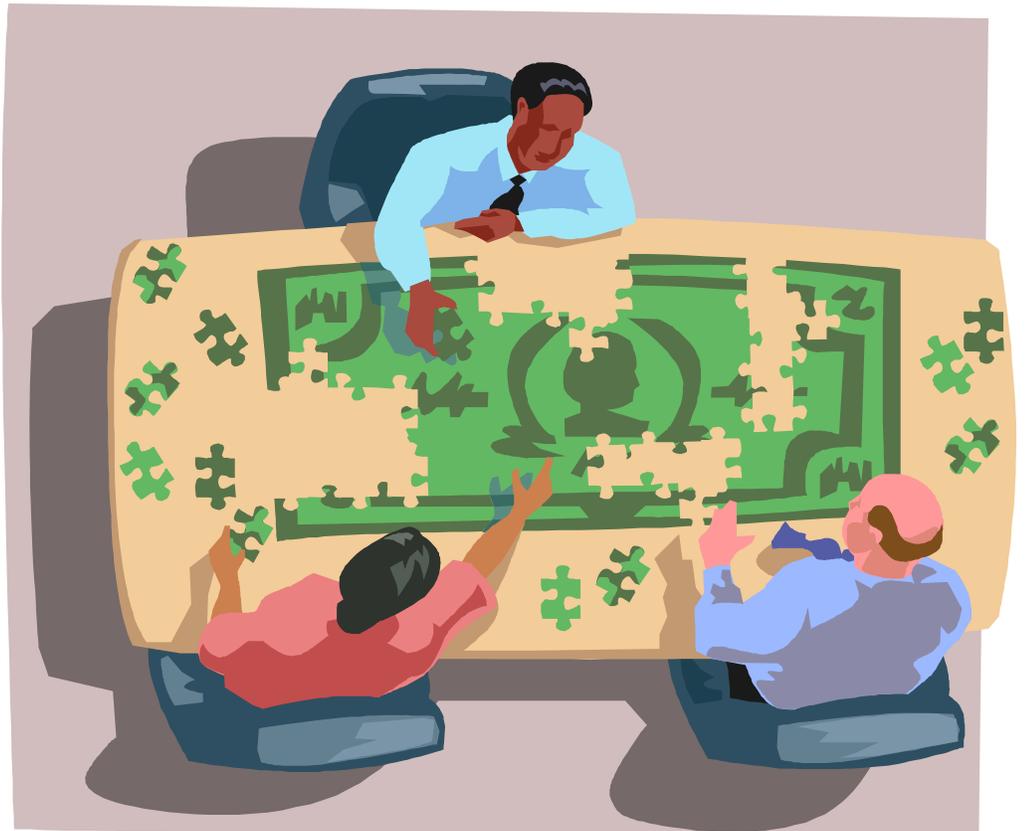


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# Capital Improvements Element

An Amendment to the  
Thomas County Comprehensive Plan



**CIE AMENDMENT: Adopted February 10, 2015**

**ROSS+associates**

urban planning & plan implementation

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## **NOTICE:**

This report is a continuation, refinement and amendment to the existing Thomas County Capital Improvements Element adopted on October 4, 2007.

As such, the 'base' year of this report has been updated to 2014, with updates to new growth demand, cost estimates, inflation factors, etc., as appropriate.

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## Introduction

The purpose of a Capital Improvements Element (CIE) is to establish where and when certain new capital facilities will be provided within a jurisdiction and how they may be financed through an impact fee program. As required by the Development Impact Fee Act, and defined by the Department of Community Affairs in its *Development Impact Fee Compliance Requirements*, the CIE must include the following for each category of capital facility for which an impact fee will be charged:

- The designation of **service areas**—the geographic area in which a defined set of public facilities provide service to development within the area;
- The designation of **levels of service (LOS)**—the service level that is being and will be provided;
- A **projection of needs** for the twenty-year planning period to 2035; and,
- A five-year work program that includes:
  - A **schedule of improvements** listing impact fee related projects and costs for the first five years after CIE adoption; and,
  - A description of **funding sources** proposed for each project during the first five years of scheduled system improvements.

System improvements expected to commence or be completed over the coming five years are also shown in the attached Community Work Program for 2015 through 2019. The CWP amendment affects new and previously planned capital projects for the upcoming five-year period, beginning with the current year.

### ■ Impact Fees Authorized

Impact fees are authorized in Georgia under Code Section 37-71, the *Georgia Development Impact Fee Act (DIFA)*, and are administered by the Georgia Department of Community Affairs under Chapter 110-12-2, *Development Impact Fee Compliance Requirements*. Under DIFA, the County can collect money from new development based on that development's proportionate share—the 'fair share'—of the cost to provide the facilities needed specifically to serve new development. This includes the categories of public safety and parks. Revenue for such facilities can be produced from new development in two ways: through future taxes paid by the homes and businesses that growth creates, and through an impact fee assessed as new development occurs.

### ■ Categories for Assessment of Impact Fees

To assist in paying for the high costs of expanding public facilities and services to meet the needs of projected growth and to ensure that new development pays a reasonable share of the costs of public facilities, Thomas County has prepared this CIE for the categories of parks and public safety facilities (fire protection, emergency medical services, Sheriff's Office, and E-911 emergency communications).

The following table shows the facility categories that are eligible for impact fee funding under Georgia law and that are considered in this report. The service area for each public facility category—that is, the geographical area served by the facility category—is also given, along with the standard adopted as the level of service to be delivered for each facility category. Whether or not an existing deficiency exists is also shown for each category.

## Overview of Impact Fee Program - Facilities

	Fire Protection	EMS	Sheriff's Office	E-911	Parks and Recreation
<b>Eligible Facilities</b>	Fire stations, fire trucks and general vehicles	Facility space and ambulances	Administrative and detention facility space	Facility space and long term equipment	Acres & Developed components (ballfields, etc.)
<b>Service Area</b>	County-wide Outside Thomasville	County-wide	County-wide	County-wide	County-wide
<b>Level of Service Standard</b>	Square footage and number of vehicles per day/night population	Square footage and number of vehicles per day/night population	Square footage of facilities per day/night population	Square footage and equipment per day/night population	Number of acres & developed components per dwelling unit
<b>Existing Deficiency?</b>	No	No	No	No	No
<b>Historic Funding Source(s)</b>	Fire Districts	General Fund	General Fund and SPLOST	General Fund and SPLOST	General Fund

### Terms used in the **Overview Table**:

**Eligible Facilities** under the State Act are limited to capital items having a life expectancy of at least ten years, such as land, buildings and certain vehicles. Impact fees cannot be used for the maintenance, supplies, personnel salaries, or other operational costs, or for short-term capital items such as computers, furniture or most automobiles. None of these costs are included in the impact fee system.

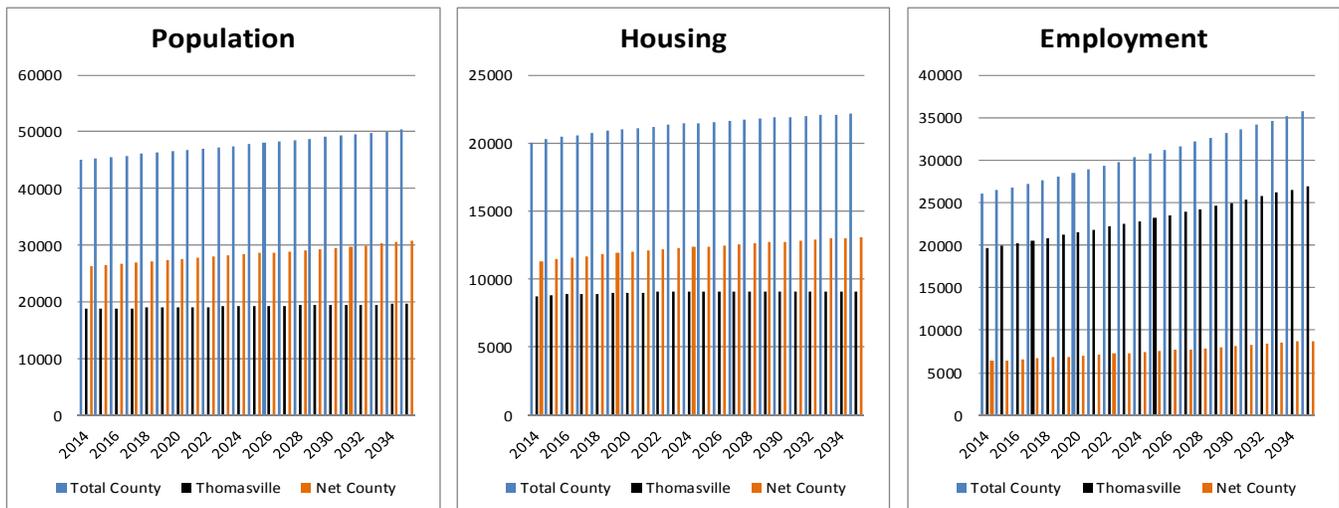
**Service Areas** are the geographic areas that the facilities serve, and the areas within which the impact fee can be collected. Monies collected in a service area for a particular category may only be spent for that purpose, and only for projects that serve that service area.

**Level of Service Standards** are critical to determining new development's fair share of the costs. The same standards must be applied to existing development as well as new to assure that each is paying only for the facilities that serve it. New development cannot be required to pay for facilities at a higher standard than that available to existing residents and businesses, nor to subsidize existing facility deficiencies.

# Forecasts

In order to determine the demands that future growth and development will place on Thomas County, forecasts of that growth must be made. The forecasts are extended to the end of a twenty-year 'horizon' and examine both residential and business growth. In summary:

Continuing past trends, Thomasville is expected to grow at a somewhat slower pace than the area outside of the city (called the Net County area) with regard to population and housing. Over the coming twenty years, the Net County area is expected to capture well over 80% of new residents and housing units coming into the county. Employment in Thomasville, however, is expected to dominate job growth in the county overall, attracting 75% of all new jobs by 2035.



	Total County	Thomasville	Net County
2014	45,104	18,762	26,342
2035	50,329	19,642	30,687
Change	5,225	880	4,345

	Total County	Thomasville	Net County
2014	20,063	8,750	11,313
2035	22,179	9,088	13,091
Change	2,116	338	1,778

	Total County	Thomasville	Net County
2014	26,037	19,647	6,390
2035	35,716	26,950	8,766
Change	9,679	7,303	2,376

The following sections detail the forecasts of future growth and development and group the forecasts by service area within the county. These forecasts establish future demand for capital improvements within each public facility category.

## ■ Population and Housing Unit Forecasts

Table 1 presents the forecasts for population for each year from 2014 to 2035 and provides the forecasts for housing units over the same period. The figures shown are, in essence, mid-year estimates reflecting Census Bureau practice. In other words, the increase in population between 2014 and 2035 would actually be from mid-2014 to mid-2035. For a more detailed description of the methodologies considered in preparing population, household and housing unit forecasts, see the Appendix to this report.

**Table 1: Population and Housing Unit Forecasts**

Year	Population			Year	Housing Units		
	Total County	Thomasville	Net County		Total County	Thomasville	Net County
2014	45,104	18,762	26,342	2014	20,063	8,750	11,313
2015	45,340	18,806	26,534	2015	20,259	8,811	11,448
2016	45,577	18,849	26,728	2016	20,440	8,864	11,576
2017	45,816	18,893	26,923	2017	20,599	8,908	11,691
2018	46,055	18,936	27,119	2018	20,744	8,945	11,799
2019	46,296	18,979	27,317	2019	20,874	8,975	11,899
2020	46,539	19,023	27,516	2020	21,000	9,003	11,997
2021	46,782	19,065	27,717	2021	21,119	9,028	12,091
2022	47,027	19,108	27,919	2022	21,224	9,046	12,178
2023	47,273	19,150	28,123	2023	21,319	9,060	12,259
2024	47,521	19,193	28,328	2024	21,407	9,071	12,336
2025	47,769	19,234	28,535	2025	21,491	9,079	12,412
2026	48,019	19,276	28,743	2026	21,571	9,086	12,485
2027	48,271	19,318	28,953	2027	21,645	9,090	12,555
2028	48,523	19,359	29,164	2028	21,716	9,092	12,624
2029	48,777	19,400	29,377	2029	21,788	9,095	12,693
2030	49,032	19,441	29,591	2030	21,855	9,095	12,760
2031	49,289	19,482	29,807	2031	21,922	9,095	12,827
2032	49,547	19,522	30,025	2032	21,987	9,094	12,893
2033	49,806	19,562	30,244	2033	22,049	9,091	12,958
2034	50,067	19,603	30,464	2034	22,114	9,089	13,025
2035	50,329	19,642	30,687	2035	22,179	9,088	13,091

Source: ROSS+associates, based on projection of 2000-2007 Pre-Recession Census Population Estimates, adjusted to 2013 Census Estimate.

Source: ROSS+associates, based on 2010 average household sizes and Woods & Poole projections, and 2000-2010 housing occupancy rates.

**■ Employment Forecasts**

Table 2 shows the forecasts for employment growth countywide, in Thomasville and in the area outside of Thomasville (called the ‘Net County’ area in this report), from 2014 to 2035. The employment figures for Thomasville are based on the city’s proportional share of total county employment in 2010. This forecast method is used in that it is expected that Thomasville will continue to be the major center of employment in the county into the future.

Also in Table 2 the total employment figures are refined to produce what is referred to as ‘value added’ jobs. ‘Value added’ jobs is a refinement that excludes any employment that is considered to be transitory in nature, such as agricultural and construction employment. This is done to better measure the services being provided by the county, which in this report will be measured and, ultimately, assessed based on structures. Transitory employment does not require a structure to be built to house the employment, and so does not come under the assessment of impact fees.

**Table 2: Total and “Value Added” Employment Forecasts**

Year	Total Jobs			Year	Value Added Jobs		
	Total County	Thomasville	Net County		Total County	Thomasville	Net County
2014	28,662	21,627	7,035	2014	26,037	19,647	6,390
2015	29,067	21,933	7,134	2015	26,432	19,945	6,487
2016	29,475	22,241	7,234	2016	26,832	20,246	6,586
2017	29,895	22,558	7,337	2017	27,242	20,556	6,686
2018	30,318	22,877	7,441	2018	27,656	20,868	6,788
2019	30,747	23,201	7,546	2019	28,074	21,184	6,890
2020	31,180	23,527	7,653	2020	28,497	21,503	6,994
2021	31,626	23,864	7,762	2021	28,933	21,832	7,101
2022	32,075	24,203	7,872	2022	29,372	22,163	7,209
2023	32,531	24,547	7,984	2023	29,817	22,499	7,318
2024	32,994	24,896	8,098	2024	30,268	22,839	7,429
2025	33,465	25,251	8,214	2025	30,729	23,187	7,542
2026	33,942	25,611	8,331	2026	31,194	23,538	7,656
2027	34,427	25,977	8,450	2027	31,667	23,895	7,772
2028	34,917	26,347	8,570	2028	32,146	24,256	7,890
2029	35,419	26,726	8,693	2029	32,636	24,626	8,010
2030	35,926	27,108	8,818	2030	33,129	24,998	8,131
2031	36,441	27,497	8,944	2031	33,633	25,378	8,255
2032	36,965	27,892	9,073	2032	34,142	25,762	8,380
2033	37,492	28,290	9,202	2033	34,657	26,151	8,506
2034	38,034	28,699	9,335	2034	35,185	26,549	8,636
2035	38,578	29,110	9,468	2035	35,716	26,950	8,766

Source: Woods & Poole Economics *2014 Georgia State Profile*, allocated to Thomasville and remainder of county based on census commuting data, 2010.

Source: Woods & Poole employment forecasts, less farm, forestry and construction workers, allocated to Thomasville and remainder of county based on census commuting data, 2010..

**Day/Night Population Projections**

The day/night population calculation is a combination of the population projections and future employment information. The use of day/night population in impact cost and impact fee calculations is based upon the clear rational nexus between persons and services demanded. There is proportionality between resident population and business employment, and the resultant need for services.

**Table 3: Day/Night Population Forecasts**

Year	Total County	Thomasville	Net County
2014	71,141	38,409	32,732
2015	71,772	38,751	33,021
2016	72,409	39,095	33,314
2017	73,058	39,449	33,609
2018	73,711	39,804	33,907
2019	74,370	40,163	34,207
2020	75,036	40,526	34,510
2021	75,715	40,897	34,818
2022	76,399	41,271	35,128
2023	77,090	41,649	35,441
2024	77,789	42,032	35,757
2025	78,498	42,421	36,077
2026	79,213	42,814	36,399
2027	79,938	43,213	36,725
2028	80,669	43,615	37,054
2029	81,413	44,026	37,387
2030	82,161	44,439	37,722
2031	82,922	44,860	38,062
2032	83,689	45,284	38,405
2033	84,463	45,713	38,750
2034	85,252	46,152	39,100
2035	86,045	46,592	39,453

Table 3 presents the calculation of 'day/night' population in the county, a combination of the residential population and 'value added' employment. The day/night population is used to determine level of service standards for facilities that serve both the resident population and business employment. The fire department, for instance, protects one's house from fire whether or not they are at home, and protects stores and offices whether or not they are open for business. Thus, this 'day/night' population is a measure of the total services demanded of a 24-hour service provider facility and a fair way to allocate the costs of such a facility among all of the beneficiaries.

Day/Night population is the combination of residents and "value added" employment.

■ Service Area Projections

In Table 4 the service area forecasts are presented for three types of service areas: countywide measured in housing units (which relates to the Parks and Recreation public facility category), countywide day/night population (which applies to the Sheriff’s Office, EMS and E-911), and for a single service area covering all of the county except Thomasville (where Fire Protection services are provided by the County). These are the figures that will be used in subsequent public facility category chapters to make level of service calculations.

**Table 4: Service Area Forecasts**

Year	Countywide Housing Units (Parks)		Countywide Day/Night Population (EMS, Sheriff, 911)		Countywide EXCEPT Thomasville Day/Night Population (Fire)	
	Total Housing Units	Percent in Net County	Total Day/Night Population	Percent in Net County	Total Day/Night Population	Percent in Net County
2014	20,063	56.4%	71,141	46.0%	32,732	100%
2015	20,259	56.5%	71,772	46.0%	33,021	100%
2016	20,440	56.6%	72,409	46.0%	33,314	100%
2017	20,599	56.8%	73,058	46.0%	33,609	100%
2018	20,744	56.9%	73,711	46.0%	33,907	100%
2019	20,874	57.0%	74,370	46.0%	34,207	100%
2020	21,000	57.1%	75,036	46.0%	34,510	100%
2021	21,119	57.3%	75,715	46.0%	34,818	100%
2022	21,224	57.4%	76,399	46.0%	35,128	100%
2023	21,319	57.5%	77,090	46.0%	35,441	100%
2024	21,407	57.6%	77,789	46.0%	35,757	100%
2025	21,491	57.8%	78,498	46.0%	36,077	100%
2026	21,571	57.9%	79,213	46.0%	36,399	100%
2027	21,645	58.0%	79,938	45.9%	36,725	100%
2028	21,716	58.1%	80,669	45.9%	37,054	100%
2029	21,788	58.3%	81,413	45.9%	37,387	100%
2030	21,855	58.4%	82,161	45.9%	37,722	100%
2031	21,922	58.5%	82,922	45.9%	38,062	100%
2032	21,987	58.6%	83,689	45.9%	38,405	100%
2033	22,049	58.8%	84,463	45.9%	38,750	100%
2034	22,114	58.9%	85,252	45.9%	39,100	100%
2035	22,179	59.0%	86,045	45.9%	39,453	100%

Net Increase: **2,116**

**14,904**

**6,721**

# Fire Protection

## ■ Introduction

Fire protection is provided by the County Fire Department to the entire county outside of the City of Thomasville (called the Net County area in this report). The capital value of fire protection is based upon fire stations, administrative office space, land, and apparatus.

**Table 5: Inventory of Fire Protection Facilities**

Description	Existing Square Feet	Existing Vehicles
<i>Fire Stations</i>		
Reichertville	1,764	
Dillon	1,764	
Lake Riverside	1,764	
Barnett's Creek	1,764	
Coolidge	3,750	
Ochlocknee	3,750	
Boston	3,750	
Northside	5,250	
New Hope	2,065	
Barwick	2,646	
Pavo	3,540	
Metcalfe	2,646	
Meigs	2,646	
Sunset	10,000	
Remington	1,584	
<b>Total Square Feet</b>	<b>48,683</b>	
<i>Fire Trucks*</i>		
Pumpers		24
Tankers		8
<b>Total Fire Trucks</b>		<b>32</b>
<i>General Vehicles*</i>		
Tender/Brush		5
Squad/Utility		11
<b>Total General Vehicles</b>		<b>16</b>

Currently, fire protection is provided by facilities with a combined square footage of 48,683, utilizing a total of 48 heavy and light vehicles. Table 5 presents the current inventory of Fire Department facilities and vehicles.

## ■ Service Area

The Fire Department operates as a coordinated system, with each station backing up the other stations in the system. The backing up of another station is not a rare event; it is the essence of good fire protection planning. All stations do not serve the same types of land uses, nor do they all have the same apparatus. It is the strategic placement of personnel and equipment that is the backbone of good fire protection. Any new station would relieve some of the demand on the other stations. Since the stations would continue to operate as 'backups' to the other stations, everyone in the county would benefit by the construction of the new station since it would reduce the 'backup' times the station nearest to them would be less available. For these reasons the entire county is considered a single service area for the provision of fire protection because all residents and employees within this area have equal access to the benefits of the program.

\* Vehicles having a service life of 10 years or more, including back-up vehicles held in reserve..

**Table 6: Current Level of Service Calculation**

Facility	Service Population	Level of Service
Existing Square Feet	2014 Day/Night Population	Square Feet per Day/Night Population
48,683	32,732	1.4873
Existing Fire Trucks	2014 Day/Night Population	Fire Trucks per Day/Night Population
32	32,732	0.000978
Existing General Vehicles	2014 Day/Night Population	General Vehicles per Day/Night Population
16	32,732	0.000489

**Level of Service**

The level of service for fire protection in Thomas County is measured in terms of number of heavy vehicles (engines, tankers, etc.), and the number of square feet of fire station space, per day/night population in the service area. Day/night population is used as a measure in that fire protection is a 24-hour service provided continuously to both residences and businesses in the service area.

Table 6 presents the calculation of the current level of service.

**Table 7: Future Demand Calculation**

Level of Service	Future Population	New Growth Demand
Square Feet per Day/Night Population	Day/Night Population Increase (2014-35)	Net New Square Feet Demanded
1.4873	6,721	9,996
Fire Trucks per Day/Night Population	Day/Night Population Increase (2014-35)	Net New Fire Trucks Demanded*
0.000978	6,721	6.571
General Vehicles per Day/Night Population	Day/Night Population Increase (2014-35)	Net New General Vehicles Demanded**
0.000489	6,721	3.285

**Projection of Needs**

**Future Demand**

The Level of Service standards from Table 6 are multiplied by the forecasted day/night population increase to produce the expected future demand in Table 7.

The 'day/night population increase' figure is taken from Table 4.

Because only 'whole' vehicles can be purchased, 'more' new vehicles need to be added than are technically demanded by new growth. Thus, while 7 fire trucks and 4 general vehicles need to be acquired to cover expansion of the fleet to meet the needs of future growth and development, two of the vehicles will not be 100% eligible. They will, however, provide service to growth beyond 2015, and can be funded through a future extension of the County's impact fee program at that time.

\* 7 fire trucks will have to be added to the inventory, one of which will only be 57.1% eligible for impact fee funding.

\*\* 4 general vehicles will have to be added to the inventory, one of which will only be 28.5% eligible for impact fee funding.

Table 8 and Table 9 provide an annual breakdown of the future demand for facilities and equipment following the adopted level of service standards. The facility projects shown in Table 8 are based on the County’s immediate need to provide fire substations in outlying areas to meet ISO ratings requirements, and to create a Training Center including a 3-story training tower, classrooms and a burn building. The square footages assigned to the Training Center reflect floor area equivalencies based on the project budget.

**Table 8: Future Fire Protection Facility Projects**

Year	Day/Night Population Increase	Square Feet Demanded (annual)	Running Total: Square Feet Needed	Project	Square Footage
2014	0	0	0		
2015	289	430	430	Fire Substation	800
2016	293	436	866	2 Fire Substations	1,600
2017	295	439	1,304	2 Fire Substations	1,600
2018	298	443	1,748	2 Fire Substations	1,600
2019	300	446	2,194	2 Fire Substations	1,600
2020	303	451	2,644	Training Center - Site	494
2021	308	458	3,103	Training Tower	695
2022	310	461	3,564	Classrooms	712
2023	313	466	4,029	Burn Building	895
2024	316	470	4,499		
2025	320	476	4,975		
2026	322	479	5,454		
2027	326	485	5,939		
2028	329	489	6,428		
2029	333	495	6,923		
2030	335	498	7,422		
2031	340	506	7,927		
2032	343	510	8,438		
2033	345	513	8,951		
2034	350	521	9,471		
2035	353	525	9,996		
<hr/>	<b>6,721</b>	<b>9,996</b>			<b>9,996</b>

The total demand figures in Table 9 reflect the ‘overage’ between the vehicles to be acquired and the ‘technical’ demand created by new growth. For the 9 fire substations, 5 fire trucks are on hand and 4 more will be needed.

**Table 9: Future Vehicles Demanded**

Year	Day/Night Population Increase	Fire Trucks			General Vehicles		
		New Vehicles Demanded (annual)	Running Total	New Vehicles	New Vehicles Demanded (annual)	Running Total	New Vehicles
2014	0	0.000	0.000		0.000	0	
2015	289	0.283	0.283		0.141	0.141	
2016	293	0.286	0.569		0.143	0.284	
2017	295	0.288	0.857		0.144	0.429	
2018	298	0.291	1.149	2	0.146	0.574	
2019	300	0.293	1.442	2	0.147	0.721	1
2020	303	0.296	1.738		0.148	0.869	
2021	308	0.301	2.039		0.151	1.020	
2022	310	0.303	2.342		0.152	1.171	
2023	313	0.306	2.648	1	0.153	1.324	
2024	316	0.309	2.957		0.154	1.479	
2025	320	0.313	3.270		0.156	1.635	1
2026	322	0.315	3.585	1	0.157	1.792	
2027	326	0.319	3.904		0.159	1.952	
2028	329	0.322	4.225		0.161	2.113	
2029	333	0.326	4.551		0.163	2.275	
2030	335	0.328	4.878		0.164	2.439	1
2031	340	0.332	5.211		0.166	2.605	
2032	343	0.335	5.546	1	0.168	2.773	
2033	345	0.337	5.883		0.169	2.942	1
2034	350	0.342	6.226		0.171	3.113	
2035	353	0.345	6.571		0.173	3.285	
<b>6,721.00</b>		<b>6.571</b>		<b>7</b>	<b>3.285</b>		<b>4</b>

**Future Costs**

The future facility floor area and the number of fire trucks and general vehicles needed to meet the demand created by new growth and development in the future are transferred from Table 8 and Table 9 to Table 10, including the years in which the various improvements are anticipated to be needed.

Estimated improvement costs (in 2014 dollars) are based on the following:

- For the new fire substations: Prevailing construction costs averaging \$78.125 per square foot (including land) are used, based on high and low estimates.
- For fire trucks: The most recently acquired truck (in 2012) was purchased with financing through a bank loan. The total cost, including debt service, will total \$311,100 at pay-out and is used as the cost standard for all pumpers and tankers.
- For general vehicles, costs were averaged among the various vehicle categories to determine the average per vehicle cost for the fleet. This figure, rounded, is used in order to preserve flexibility in the determination of which specific vehicles to acquire in the future.

The total cost figures are then converted to 'impact fee cost (2014)' dollars based on the percentage that each improvement is impact fee eligible. Note that this affects the two 'overage' portions of the vehicles that resulted from rounding up to whole numbers.

**Table 10: Project Costs to Meet Future Demand**

Year	Floor Area and Vehicles Needed				Cost Calculations			
	Substations (Sq Feet)*	Training Center**	Fire Trucks	General Vehicles	Total Cost in 2014 Dollars	Impact Fee Eligible	Impact Fee Cost (2014)	Net Present Value
2014	-	-	-	-	\$ -		\$ -	\$ -
2015	800	-	-	-	\$ 62,500.00	100%	\$ 62,500.00	\$ 63,922.46
2016	1,600	-	-	-	\$ 125,000.00	100%	\$ 125,000.00	\$ 130,754.58
2017	1,600	-	-	-	\$ 125,000.00	100%	\$ 125,000.00	\$ 133,730.47
2018	1,600	-	2	-	\$ 747,200.00	100%	\$ 747,200.00	\$ 817,580.78
2019	1,600	-	2	-	\$ 747,200.00	100%	\$ 747,200.00	\$ 836,188.38
2020	-	494	-	1	\$ 251,600.00	100%	\$ 251,600.00	\$ 287,972.72
2021	-	695	-	-	\$ 140,606.00	100%	\$ 140,606.00	\$ 164,595.52
2022	-	712	-	-	\$ 144,000.00	100%	\$ 144,000.00	\$ 172,405.10
2023	-	895	-	-	\$ 180,939.00	100%	\$ 180,939.00	\$ 221,560.97
2024	-	-	1	-	\$ 311,100.00	100%	\$ 311,100.00	\$ 371,061.48
2025	-	-	-	1	\$ 151,600.00	100%	\$ 151,600.00	\$ 184,034.67
2026	-	-	-	-	\$ -	-	\$ -	\$ -
2027	-	-	-	-	\$ -	-	\$ -	\$ -
2028	-	-	1	-	\$ 311,100.00	100%	\$ 311,100.00	\$ 398,166.04
2029	-	-	-	-	\$ -	-	\$ -	\$ -
2030	-	-	-	1	\$ 151,600.00	100%	\$ 151,600.00	\$ 200,989.14
2031	-	-	-	-	\$ -	-	\$ -	\$ -
2032	-	-	1	-	\$ 311,100.00	57.1%	\$ 177,543.32	\$ 243,829.86
2033	-	-	-	1	\$ 151,600.00	28.5%	\$ 43,258.71	\$ 60,465.92
2034	-	-	-	-	\$ -		\$ -	\$ -
2035	-	-	-	-	\$ -		\$ -	\$ -
<b>Avg Cost per Unit</b>	<b>\$78.125</b>	<b>202.27</b>	<b>\$311,100</b>	<b>\$151,600</b>	<b>\$ 3,912,145.00</b>		<b>\$ 3,670,247.03</b>	<b>\$ 4,287,258.11</b>

\* Average per square foot cost between high and low estimates. Includes land and construction costs.

\*\* Total project costs equated to square foot equivalents for allocation, including buildings, training tower and site work.

The Net Present Value of the cost estimates for new building construction is calculated by increasing the current (2014) estimated construction costs using the Engineering News Record's 10-year average building cost inflation (BCI) rate, and then discounting this future amount back to 2014 dollars using the Net Discount Rate. For non-construction improvements (fire trucks and general vehicles) the currently estimated costs are inflated to their target years using the 10-year average CPI and then reduced using the Net Discount Rate to produce the Net Present Value.

## Emergency Medical Services

### ■ Introduction

Emergency medical services are provided throughout Thomas County by the Emergency Medical Services (EMS) department. EMS equipment and personnel are located at several facilities, rather than a single facility.

**Table 11: Inventory of EMS Facilities**

Description	Existing Square Feet	Existing Vehicles
<i>Facility Space*</i>		
Headquarters	12,975	
Station #1	2,000	
Station #2	2,000	
Storage Room	1,200	
<b>Total Square Feet</b>	<b>18,175</b>	
<i>Heavy Vehicles**</i>		
Ambulances		10
Extraction Unit		1
<b>Total Heavy Vehicles</b>		<b>11</b>

\* Represents the portion of facility space occupied by the EMS Department, not total facility space.

\*\* Vehicles having a service life of 10 years or more, including back-up vehicles held in reserve.

### ■ Service Area

The entire county is considered a single service area for the provision of the emergency medical services because all residents and employees in the county have equal access to the benefits of the program.

### ■ Level of Service

The level of service for emergency medical services in Thomas County is measured in terms of the number of heavy vehicles (ambulances, extraction units, etc.), and the number of square feet of occupied facility space, per day/night population in the service area. Table 11 presents a current inventory of facility space and heavy vehicles. Day/night population is used as a measure in that emergency medical services are a 24-hour service provided continuously to both residences and businesses in the service area.

**Table 12: Current Level of Service Calculation**

Facility	Service Population	Level of Service
Existing Square Feet	2014 Day/Night Population	Square Feet per Day/Night Population
18,175	71,141	0.2555
Existing Heavy Vehicles	2014 Day/Night Population	Heavy Vehicles per Day/Night Population
11	71,141	0.000155

Table 12 presents the calculation of the current level of service.

### ■ Projection of Needs

#### Future Demand

For the purposes of impact fee calculations the County has determined that a level of service, based on the current LOS, would be appropriate to serve the future service area population.

**Table 13: Future Demand Calculation**

Level of Service		Future Population	New Growth Demand
Square Feet per Day/Night Population	Day/Night Population Increase (2014-35)		Net New Square Feet Demanded
0.2555	14,904		3,808
Heavy Vehicles per Day/Night Population	Day/Night Population Increase (2014-35)		Net New Heavy Vehicles Demanded*
0.000155	14,904		2.304

\* 3 heavy vehicles will have to be added to the inventory, one of which will only be 30.4% eligible for impact fee funding.

In Table 13, the facility space and heavy vehicle LOS standards from Table 12 are next multiplied by the forecasted countywide day/night population increase to produce the expected future demand.

Table 14 and Table 15 provide an annual breakdown of the future demand for facility space and vehicles following the adopted level of service standards.

The facility projects shown in Table 14 are based on the County’s desire to increase the inventory of EMS facilities in a balanced way; the final projects could be reconfigured, with 3,808 square feet ultimately impact fee eligible.

**Table 14: Future Emergency Services Facility Projects**

Year	Day/Night Population Increase	Square Feet Demanded (annual)	Running Total: Square Feet Needed	Project	Square Footage
2014	0	0	0		
2015	631	161	161		
2016	637	163	324		
2017	649	166	490		
2018	653	167	657		
2019	659	168	825		
2020	666	170	995		
2021	679	173	1,169		
2022	684	175	1,343		
2023	691	177	1,520		
2024	699	179	1,698		
2025	709	181	1,880		
2026	715	183	2,062		
2027	725	185	2,247	Future Station	2,000
2028	731	187	2,434		
2029	744	190	2,624		
2030	748	191	2,815		
2031	761	194	3,010	Future Station	1,808
2032	767	196	3,206		
2033	774	198	3,403		
2034	789	202	3,605		
2035	793	203	3,808		
	<b>14,904</b>	<b>3,808</b>			<b>3,808</b>

Just as modifications can be made to the future EMS facility projects, the vehicles listed in Table 14 could be changed to reflect a different mix of vehicle types or timing of acquisition, with 3 vehicles ultimately required.

**Table 15: Future Heavy Vehicles Demanded**

Year	Day/Night Population Increase	New Heavy Vehicles Demanded (annual)	Running Total	New Vehicles
2014	0	0.000	0.000	
2015	631	0.098	0.098	
2016	637	0.098	0.196	
2017	649	0.100	0.296	
2018	653	0.101	0.397	
2019	659	0.102	0.499	
2020	666	0.103	0.602	1
2021	679	0.105	0.707	
2022	684	0.106	0.813	
2023	691	0.107	0.920	
2024	699	0.108	1.028	
2025	709	0.110	1.138	
2026	715	0.111	1.248	
2027	725	0.112	1.360	
2028	731	0.113	1.473	1
2029	744	0.115	1.588	
2030	748	0.116	1.704	
2031	761	0.118	1.822	
2032	767	0.119	1.940	1
2033	774	0.120	2.060	
2034	789	0.122	2.182	
2035	793	0.123	2.304	
<b>14,904.00</b>		<b>2.304</b>		<b>3</b>

Because only 'whole' vehicles can be purchased, 'more' new vehicles need to be added than are technically demanded by new growth. Thus, while 3 heavy vehicles need to be acquired to address the needs of future growth and development, one of the vehicles will not be 100% eligible. It will, however, provide service to growth beyond 2035, and can be funded through a future extension of the County's impact fee program at that time.

### Future Costs

The future facility floor area and the number of heavy vehicles needed to meet the demand created by new growth and development in the future are transferred from Table 14 and Table 15 to Table 16, including the years in which the various improvements are anticipated to be needed.

Estimated improvement costs (in 2014 dollars) are based on the following:

- For new facility space: Prevailing construction costs averaging \$175 per square foot (including land) are used.
- For heavy vehicles, costs reflect a purchase price of \$130,000 which is current in 2014 dollars.

The total cost figures are then converted to 'impact fee cost (2014)' dollars based on the percentage that each improvement is impact fee eligible. Note that a portion of the last vehicle is not impact fee eligible, in that it will provide 'overage' capacity beyond that required to serve new growth to 2035. This excess capacity can be recouped through impact fee collections after that year.

**Table 16: Project Costs to Meet Future Demand**

Year	Floor Area and Vehicles Needed		Cost Calculations			
	Facilities (Sq Feet)	Heavy Vehicles	Total Cost in 2014 Dollars	Impact Fee Eligible	Impact Fee Cost (2014)	Net Present Value
2014	-	-	\$ -		\$ -	\$ -
2015	-	-	\$ -		\$ -	\$ -
2016	-	-	\$ -		\$ -	\$ -
2017	-	-	\$ -		\$ -	\$ -
2018	-	-	\$ -		\$ -	\$ -
2019	-	-	\$ -		\$ -	\$ -
2020	-	1	\$ 130,000.00	100%	\$ 130,000.00	\$ 144,501.01
2021	-	-	\$ -		\$ -	\$ -
2022	-	-	\$ -		\$ -	\$ -
2023	-	-	\$ -		\$ -	\$ -
2024	-	-	\$ -		\$ -	\$ -
2025	-	-	\$ -		\$ -	\$ -
2026	-	-	\$ -		\$ -	\$ -
2027	2,000	-	\$ 350,000.00	100%	\$ 350,000.00	\$ 468,946.10
2028	-	1	\$ 130,000.00	100%	\$ 130,000.00	\$ 166,382.47
2029	-	-	\$ -		\$ -	\$ -
2030	-	-	\$ -		\$ -	\$ -
2031	1,808	-	\$ 316,400.00	100%	\$ 316,400.00	\$ 463,858.13
2032	-	1	\$ 130,000.00	30.4%	\$ 39,584.21	\$ 54,363.13
2033	-	-	\$ -		\$ -	\$ -
2034	-	-	\$ -		\$ -	\$ -
2035	-	-	\$ -		\$ -	\$ -
Avg Cost per Unit	\$175	\$130,000	<b>\$ 1,056,400.00</b>		<b>\$ 965,984.21</b>	<b>\$ 1,298,050.84</b>

The Net Present Value of the cost estimates for new building construction are calculated by increasing the current (2014) estimated construction costs using the Engineering News Record's 10-year average building cost inflation (BCI) rate, and then discounting this future amount back to 2014 dollars using the Net discount Rate. For non-construction improvements (heavy vehicles) the currently estimated costs are inflated to their target years using the 10-year average CPI and then reduced using the Net Discount Rate to produce the Net Present Value. (The approaches to calculating NPV are explained in detail in the Cost Adjustments and Credits Section of this report.)

# Sheriff's Office

## ■ Introduction

The Thomas County Sheriff's Office provides detention facility services, investigatory services, court security, warrant and subpoena issuance, and law enforcement throughout the county including back up and supplemental services within all the incorporated areas. Impact fee calculations for the Sheriff's Office functions will be based on a countywide service area.

## ■ Service Area

The entire county is considered a single service area for the provision of Sheriff's Office services because all residents and employees in the county have equal access to the benefits of the program.

## ■ Level of Service

The current level of service is determined by an inventory of the square footage used by the Sheriff's Office. This includes the current Justice Center and the Justice Center expansion about to begin construction. Statistics are shown in Table 17.

**Table 17: Sheriff's Office Facility Space**

Facility	Square Feet*
Bobby Hines Justice Center	17,721
Justice Center Expansion	8,400
Total	26,121

\*The Sheriff's Office occupies 17,721 square feet out of a total of 22,447 square feet in the original facility.

The level of service for Sheriff's Office services in Thomas County is measured in terms of square footage per day/night population in the countywide service area. Day/night population is used as a measure in that the Sheriff's Office is a set of law enforcement services provided to both residences and businesses throughout the service area.

With the new expansion, the Justice Center is expected to serve the county for the coming 20 years. The level of service (LOS) is shown in Table 18. It is calculated by dividing the total square feet of floor area by the countywide 2035 day/night population, which produces a LOS in terms of square feet per person.

**Table 18: Level of Service Calculation**

Facility	Service Population	Level of Service
<b>Total Floor Area (Square Feet)</b>	<b>2035 Day/Night Population</b>	<b>Square Feet per Day/Night Population</b>
26,121	86,045	0.3036

■ **Projection of Needs**

**Future Demand**

The County has adopted a LOS based on the 2035 level of service. In Table 19 the adopted level of service, based on the LOS calculated above, is applied to future growth.

Level of Service		
Level of Service	Future Population	New Growth Demand
Square Feet per Day/Night Population	Day/Night Population Increase (2014-35)	Net New Square Feet Demanded
0.3036	14,904	4,524

**Table 19: Future Demand Calculation**

To calculate future demand, the additional number of day/night population to the year 2035 is multiplied by the adopted level of service to produce the future new growth demand figure.

The imminent Justice Center expansion project will fully accommodate the needs of the county's future growth and development.

**Future Costs**

The future facility floor area needed to meet the demand created by new growth and development in the future is transferred from Table 19 to Table 20. The expansion project is part of the current SPLOST program and is expected to begin construction in 2015.

Estimated improvement cost per square foot (in 2014 dollars) is based on the proposed square footage of the expansion and its \$2,000,000 budget cap.

The total cost figure is then converted to 'impact fee cost (2014)' dollars based on the percentage that the improvement is impact fee eligible, which is calculated by dividing the square footage that is impact fee eligible by the total square footage to be built.

**Table 20: Project Costs to Meet Future Demand**

Year	Facilities (Sq Feet)	Total Cost in 2014 Dollars	Impact Fee Eligible	Impact Fee Cost (2014)	Net Present Value
2014	-	\$ -		\$ -	\$ -
2015	8,400	\$ 2,000,000	53.86%	\$ 1,077,143	\$ 1,113,801
2016	-	\$ -		\$ -	\$ -
2017	-	\$ -		\$ -	\$ -
2018	-	\$ -		\$ -	\$ -
Avg Cost per Unit	\$238.10	<b>\$ 2,000,000.00</b>		<b>\$ 1,077,142.86</b>	<b>\$ 1,113,800.73</b>

The Net Present Value of the cost estimate for the new building construction is calculated by increasing the current (2014) estimated construction costs using the Engineering News Record's 10-year average building cost inflation (BCI) rate, and then discounting this future amount back to 2014 dollars using the Net discount Rate.

# Emergency Communications

## ■ Introduction

Thomas County operates the county E-911 service through the Emergency Services Division; all aspects of the emergency communications activities are administered from a central location.

## ■ Service Area

The entire county is considered a single service area for the provision of the emergency communications services because all residents and employees in the county have equal access to the benefits of the program.

## ■ Level of Service

The current level of service is determined by an inventory of the square footage of the Emergency Communications Center. Statistics for the facility are shown in Table 21. The County is currently in the process of replacing the current Center with a new Center, resulting in a net increase in floor area.

**Table 21: Current Inventory - E-911 Facility**

Property	Square Feet
New Thomas County 911 Center	6,480
Previous 911 Center	2,997
Floor Area Increase	3,483
Percent increase	53.75%

The level of service for emergency communications services in Thomas County is measured in terms of square footage per day/night population in the service area. Day/night population is used as a measure in that emergency communications is a set of services provided to both residences and businesses in the service area.

**Table 22: Current Level of Service Calculation**

Facility	Service Population	Level of Service
Square Feet in New Center	2014 Day/Night Population	Square Feet per Day/Night Population
6,480	71,141	0.0911

Table 22 presents a calculation of the current level of service, based on the new facility space and day/night population.

■ Projection of Needs

**Future Demand**

The County has determined that the level of service for emergency communications will be based on the level of service established by the new Emergency Communications Center.

**Table 23: Future Demand Calculation**

Year	Day/Night Population Increase	Square Feet Demanded (annual)	Running Total: Square Feet Needed	Project	Square Footage
2014	0	0	0		
2015	631	57	57		
2016	637	58	115		
2017	649	59	175		
2018	653	59	234		
2019	659	60	294		
2020	666	61	355		
2021	679	62	417		
2022	684	62	479		
2023	691	63	542		
2024	699	64	606		
2025	709	65	670	911 Center Expansion	1,358
2026	715	65	735		
2027	725	66	801		
2028	731	67	868		
2029	744	68	936		
2030	748	68	1,004		
2031	761	69	1,073		
2032	767	70	1,143		
2033	774	71	1,213		
2034	789	72	1,285		
2035	793	72	1,358		
<b>14,904</b>		<b>1,358</b>		<b>1,358</b>	

In Table 23 the adopted level of service standards, based on the LOS for facility space calculated in Table 22, is applied to future growth. The 'day/night population increase' figure is drawn from Table 4. The additional number of forecasted day/night population to the year 2035 is multiplied by the adopted level of service to produce the future demand figure.

A single future project is contemplated to meet future demand for facility space. Table 24 presents the annual forecasted square footage demand, accompanied by the proposed facility expansion project. This project could be reconfigured; 1,358 square feet is ultimately impact fee eligible.

**Table 24: Future E-911 Facility Projects**

Year	Day/Night Population Increase	Square Feet Demanded (annual)	Running Total: Square Feet Needed	Project	Square Footage
2014	0	0	0		
2015	631	57	57		
2016	637	58	115		
2017	649	59	175		
2018	653	59	234		
2019	659	60	294		
2020	666	61	355		
2021	679	62	417		
2022	684	62	479		
2023	691	63	542		
2024	699	64	606		
2025	709	65	670	911 Center Expansion	1,358
2026	715	65	735		
2027	725	66	801		
2028	731	67	868		
2029	744	68	936		
2030	748	68	1,004		
2031	761	69	1,073		
2032	767	70	1,143		
2033	774	71	1,213		
2034	789	72	1,285		
2035	793	72	1,358		
	<b>14,904</b>	<b>1,358</b>			<b>1,358</b>

**Future Costs**

Future cost to meet the square footage demanded by new growth to 2035 is shown in Table 25, which also indicates the year in which the expansion is anticipated to be needed.

Estimated improvement cost (in 2014 dollars) is based on current construction costs for the new Center, which average \$231.48 per square foot.

The total cost figures are then converted to 'impact fee cost (2014)' dollars based on the percentage that the improvement is impact fee eligible. Since only the net increase in floor area for the new Center is eligible (3,483 square feet), the percentage is 53.8%. The future expansion will be required only to meet future demand and is 100% eligible.

**Table 25: Project Costs to Meet Future Demand**

Year	Facilities (Sq Feet)	Total Cost in 2014 Dollars*	Impact Fee Eligible	Impact Fee Cost (2014)	Net Present Value
2014	-	\$ -		\$ -	\$ -
2015	6,480	\$ 1,864,544.00	53.8%	\$ 1,002,192.40	\$ 1,036,299.53
2016	-	\$ -		\$ -	\$ -
2017	-	\$ -		\$ -	\$ -
2018	-	\$ -		\$ -	\$ -
2019	-	\$ -		\$ -	\$ -
2020	-	\$ -		\$ -	\$ -
2021	-	\$ -		\$ -	\$ -
2022	-	\$ -		\$ -	\$ -
2023	-	\$ -		\$ -	\$ -
2024	-	\$ -		\$ -	\$ -
2025	1,358	\$ 314,249.17	100.0%	\$ 314,249.17	\$ 454,098.71
2026	-	\$ -		\$ -	\$ -
2027	-	\$ -		\$ -	\$ -
2028	-	\$ -		\$ -	\$ -
2029	-	\$ -		\$ -	\$ -
2030	-	\$ -		\$ -	\$ -
2031	-	\$ -		\$ -	\$ -
2032	-	\$ -		\$ -	\$ -
2033	-	\$ -		\$ -	\$ -
2034	-	\$ -		\$ -	\$ -
2035	-	\$ -		\$ -	\$ -
Avg Cost per Unit	\$ 231.48	<b>\$ 2,178,793.17</b>		<b>\$ 1,316,441.57</b>	<b>\$ 1,490,398.24</b>

The Net Present Value of the cost estimate for the new building construction is calculated by increasing the current (2014) estimated construction costs using the Engineering News Record's 10-year average building cost inflation (BCI) rate, and then discounting this future amount back to 2014 dollars using the Net discount Rate.

## Parks and Recreation Services

### ■ Introduction

Public recreational opportunities are available in Thomas County, including within Thomasville, through a number of parks facilities. Demand for recreational facilities is almost exclusively related to the county's resident population. Businesses make some incidental use of public parks for office events, company softball leagues, etc., but the use is minimal compared to that of the families and individuals who live in the county. Thus, the parks and recreation impact fee is limited to future residential growth.

It is noted that the calculations in this chapter are intended to establish a projection of needs to serve the future residential growth in the county. Parks and Recreation fees collected and on hand from the previous CIE will be expended on projects in this same category, in accordance with the State impact fee law, as deemed appropriate by the Board of Commissioners.

### ■ Service Area

The parks and recreation facilities are operated as a countywide system. Parks and recreational facilities are made available to the county's population without regard to the political jurisdiction within which the resident lives. In addition, the facilities are provided equally to all residents, and often used on the basis of the programs available, as opposed to proximity of the facility. For instance, children active in the little leagues play games at various locations, based on scheduling rather than geography. Other programs are located only at certain centralized facilities, to which any Thomas County resident can come. Thus, the entire county is considered a single service area for parks & recreation.

### ■ Level of Service

**Table 26: Current Inventory of Park Acres**

Facility	Park Acreage
Remington Avenue	43.5
Paradise	18.6
Varnadoe	17.0
MacIntyre	16.0
Francis Weston	14.5
Northside	14.5
Balfour	11.4
Flipper	2.4
Wall	2.0
Druce	2.0
Wayside	1.0
Cherokee Lake	60.0
Cassidy Road Pond	32.0
Country Oaks Golf Course	144.0
<b>Total Parks Acres</b>	<b>378.9</b>

Table 26 provides an inventory of the acreage of parks under the control of the department in 2014.

Facility	Service Population	Level of Service
----------	--------------------	------------------

Existing Park Acreage	Existing Housing Units (2014)	Acres per Housing Unit
378.9	20,063	0.0189

Component Type	Current Inventory (2014)	Components per 1,000 Housing Units
Picnic Grounds	9	0.449
Shelters	14	0.698
Playgrounds	9	0.449
Trails*	3	0.150
Fitness Course	2	0.100
Tennis Courts	3	0.150
Basketball Courts	15	0.748
Soccer Fields	4	0.199
Baseball Fields	8	0.399
Multiuse Fields	2	0.100
Gazebos	2	0.100

\*Includes multi-purpose, walking, and jogging trails.

**Table 27: Current Level of Service Calculation**

The existing 378.9 acres of developed parks is equivalent to 18.9 acres per 1,000 housing units. The calculation of current parks acreage level of service, as well as the calculation of certain developed components per 1,000 dwelling units, is shown in Table 27. Note that the categories of components shown in this table are not necessarily the only component types that are or will be available to County residents in the future.

■ **Projection of Needs**

**Future Demand**

The County has adopted a level of service standard for parks acreage and developed components based on the current LOS as shown in Table 27.

Level of Service	Future Population	New Growth Demand
------------------	-------------------	-------------------

Acres per Housing Unit	Number of New Housing Units (2014-35)	Acres Demanded by New Growth
0.0189	2,116	39.96

Components per 1,000 Housing Units	New Components Demanded (2014-2035)	
0.449	0.95	Picnic Grounds
0.698	1.48	Shelters
0.449	0.95	Playgrounds
0.150	0.32	Trails*
0.100	0.21	Fitness Course
0.150	0.32	Tennis Courts
0.748	1.58	Basketball Courts
0.199	0.42	Soccer Fields
0.399	0.84	Baseball Fields
0.100	0.21	Multiuse Fields
0.100	0.21	Gazebos

\*Includes multi-purpose, walking, and jogging trails.

**Table 28: Future Demand Calculation**

Table 28 shows the future demand in parks acreage and components based on the adopted LOS standard for parks acreage and developed components. The increase in housing units between 2014 and 2035 is multiplied by each level of service standard to produce the future demand. The 'new housing units' figure is the countywide increase taken from Table 4.

Table 29 presents a schedule for future park acreage acquisition to meet future demand, based on the adopted LOS. While the specific land acquisition project may be re-configured in the number of acquisitions and their timing, 39.96 new acres are ultimately impact fee eligible.

**Table 29: Future Park Land Acquisition**

Year	New Housing Units	Acres Demanded (annual)	Running Total: Acres Demanded	Project	New Acres
2014	0	0.00	0.00		
2015	196	3.70	3.70		
2016	181	3.42	7.12		
2017	159	3.00	10.12		
2018	145	2.74	12.86		
2019	130	2.46	15.32		
2020	126	2.38	17.70		
2021	119	2.25	19.94		
2022	105	1.98	21.93		
2023	95	1.79	23.72		
2024	88	1.66	25.38		
2025	84	1.59	26.97		
2026	80	1.51	28.48		
2027	74	1.40	29.88		
2028	71	1.34	31.22	New Park A	39.96
2029	72	1.36	32.58		
2030	67	1.27	33.84		
2031	67	1.27	35.11		
2032	65	1.23	36.34		
2033	62	1.17	37.51		
2034	65	1.23	38.73		
2035	65	1.23	39.96		
	<b>2,116</b>	<b>39.96</b>			<b>39.96</b>

### Future Costs

Table 30 is a listing of the future capital projects costs for the recreation components required in order to attain and maintain the adopted level of service standards. The figures in the 'units to meet new growth demand' column are drawn directly from Table 28.

Because one cannot construct a portion of a facility, but must construct only 'whole' numbers of facility types, the 'demand' figures are rounded up to the next 'whole' component in the 'units to be added' column. For example, new growth demands 1.58 basketball courts by 2035. But since one cannot construct 0.58 of a basketball court, a total of 2 basketball courts will have to be built. The difference between the two figures—0.42 of a basketball court—represents excess capacity that can be recouped from new growth in the future beyond 2035, but these 'overage' amounts are not impact fee eligible since they represent excess capacity in the 2014 – 2035 time frame.

Project cost estimates are based on comparable facilities. All costs are shown in current (2014) dollars.

**Table 30: Future Park Facility Costs**

Facility Type	Units to Meet New Growth Demand	Units to be Added (2014-2035)	Cost per Unit*	Gross Cost	% for New Growth	Net Cost to New Growth
Picnic Grounds	0.95	1	\$ 41,200	\$ 41,200	95.0%	\$ 39,140
Shelters	1.48	2	\$ 41,200	\$ 82,400	74.0%	\$ 60,976
Playgrounds	0.95	1	\$ 110,000	\$ 110,000	95.0%	\$ 104,500
Trails	0.32	1	\$ 230,000	\$ 230,000	32.0%	\$ 73,600
Fitness Course	0.21	1	\$ 220,000	\$ 220,000	21.0%	\$ 46,200
Tennis Courts	0.32	1	\$ 55,000	\$ 55,000	32.0%	\$ 17,600
Basketball Courts	1.58	2	\$ 42,000	\$ 84,000	79.0%	\$ 66,360
Soccer Fields	0.42	1	\$ 455,000	\$ 455,000	42.0%	\$ 191,100
Baseball Fields	0.84	1	\$ 341,000	\$ 341,000	84.0%	\$ 286,440
Multiuse Fields	0.21	1	\$ 425,000	\$ 425,000	21.0%	\$ 89,250
Gazebos	0.21	1	\$ 28,000	\$ 28,000	21.0%	\$ 5,880
				<b>\$ 2,071,600</b>		<b>\$ 981,046</b>

\*Cost estimates are based on comparable facility costs.

Table 31 presents the estimated cost calculations for both the land acquisition and recreation component projects. The cost estimate for land acquisition assumes a per acre cost of \$20,000 in current (2014) dollars.

**Table 31: Project Costs to Meet Future Demand**

Recreation Components Needed			Cost Calculations			
Year	Component	Quantity	Total Cost in 2014 Dollars	Impact Fee Eligible	Impact Fee Cost (2014)	Net Present Value
2028	New Park A	39.96	\$799,234.81	100%	\$ 799,234.81	1,022,912.77
2028	Picnic Grounds	1.00	\$ 41,200.00	95%	\$ 39,140.00	\$ 62,531.60
2028	Shelters	2.00	\$ 82,400.00	74%	\$ 60,976.00	\$ 97,417.65
2028	Playgrounds	1.00	\$ 110,000.00	95%	\$ 104,500.00	\$ 166,953.30
2028	Trails	1.00	\$ 230,000.00	32%	\$ 73,600.00	\$ 117,586.25
2028	Fitness Course	1.00	\$ 220,000.00	21%	\$ 46,200.00	\$ 73,810.93
2028	Tennis Courts	1.00	\$ 55,000.00	32%	\$ 17,600.00	\$ 28,118.45
2028	Basketball Courts	2.00	\$ 84,000.00	79%	\$ 66,360.00	\$ 106,019.34
2028	Soccer Fields	1.00	\$ 455,000.00	42%	\$ 191,100.00	\$ 305,308.86
2028	Baseball Fields	1.00	\$ 341,000.00	84%	\$ 286,440.00	\$ 457,627.78
2028	Multiuse Fields	1.00	\$ 425,000.00	21%	\$ 89,250.00	\$ 142,589.30
2028	Gazebos	1.00	\$ 28,000.00	21%	\$ 5,880.00	\$ 9,394.12
Land: Per Acre Cost \$20,000			<b>\$2,870,834.81</b>		<b>\$ 1,780,280.81</b>	<b>\$ 2,590,270.36</b>

The total cost figures on Table 31 are then converted to 'impact fee cost (2014)' dollars based on the percentage that each improvement is impact fee eligible. Note that this affects all of the recreation components to the extent that partial components had to be rounded up to whole components, creating an 'overage' portion of each facility type.

To calculate the Net Present Value of the impact fee-eligible cost estimate for non-construction improvements (the new park land), the currently estimated 2014 cost is inflated to the target year using the 10-year average CPI and then is reduced using the Net Discount Rate. For the construction of the recreational components, the NPVs are calculated by increasing the current (2014) estimated construction costs using the Engineering News Record's 10-year average construction cost inflation (CCI) rate, and then discounting the future amounts back to 2014 dollars using the Net discount Rate.

## Exemption Policy

Thomas County recognizes that certain office, retail trade and industrial development projects provide extraordinary benefit in support of the economic advancement of the county's citizens over and above the access to jobs, goods and services that such uses offer in general. To encourage such development projects, the Board of Commissioners may consider granting a reduction in the impact fee for such a development project upon the determination and relative to the extent that the business or project represents extraordinary economic development and employment growth of public benefit to Thomas County, in accordance with adopted exemption criteria. It is also recognized that the cost of system improvements otherwise foregone through exemption of any impact fee must be funded through revenue sources other than impact fees.

## Community Work Program 2015-2019

Project or Activity	2015	2016	2017	2018	2019	Responsible Party	Cost Estimate	Funding Source
<b>Urban Service Area Boundary</b>								
1. Modified Infrastructure Standards Applicable in the Urban Service Area.	X					Planning Director	Primarily a staff function	General Fund
2. Red Hills Region Greenbelt and Conservation Easements Subdivision	X	X	X			Planning Director, and the Tall Timbers Research Station	Primarily a staff function	General Fund; in-kind assistance from Tall Timbers
3. Canopy Road Scenic Corridor Designations	X					Board of Commissioners, Planning Director, and the Planning Commission	Primarily a staff function	General Fund
4. Metcalf Small Area Study and Plan	X					Planning Director, Planning and Land Use Standards (PLUS) Commission, Consultant	Primarily a staff function	General Fund

Project or Activity	2015	2016	2017	2018	2019	Responsible Party	Cost Estimate	Funding Source
5. Rural Mobile Home Park Improvement Program		X	X			Board of Commissioners, Planning Director, PLUS Commission	Unknown	CDBG grant with local match
<b>Fire Department</b>								
1. Fire Truck				X		Fire Department	\$115,000	100% impact fees
2. Fire Truck				X		Fire Department	\$325,000	100% impact fees
3. Fire Truck					X	Fire Department	\$450,000	100% impact fees
4. Fire Truck					X	Fire Department	\$350,000	100% impact fees
5. Heavy Rescue Truck				X		Fire Department	\$115,000	Fire District Taxes
6. Operations Vehicles (2)		X	X			Fire Department	\$52,000	Fire District Taxes
7. Mobile Command	X					Fire Department	\$250,000	Fire District Taxes

Project or Activity	2015	2016	2017	2018	2019	Responsible Party	Cost Estimate	Funding Source
8. New Fire Substation 1	X					Fire Department	\$64,100	100% impact fees
9. New Fire Substations 2 & 3		X				Fire Department	\$131,540	100% impact fees
10. New Fire Substations 4 & 5			X			Fire Department	\$134,937	100% impact fees
11. New Fire Substations 6 & 7				X		Fire Department	\$151,738	100% impact fees
12. New Fire Substations 8 & 9					X	Fire Department	\$159,031	100% impact fees
<b>911/Dispatch</b>								
1. Addressing		X				E-911	Unknown	911 Fund
2. Concept 24hrs seating	X					E-911	\$6,000	911 Fund
3. GIS server	X					E-911	\$3,000	911 Fund
4. Computers (6)	X					E-911	Unknown	911 Fund
5. Office Space Expansion and Telephone Upgrade	X	X				E-911	\$1,864,544	53.8% impact fees

Project or Activity	2015	2016	2017	2018	2019	Responsible Party	Cost Estimate	Funding Source
<b>Fleet Maintenance Shop</b>								
1. New Shop	X					Shop Superintendent	\$500,000	General Fund
2. 1 truck	X					Shop Superintendent	\$20,000	General Fund
<b>Sheriff's Office</b>								
1. Expansion	X	X				Sheriff's Office	\$2,000,000	SPLOST w/53.9% impact Fees
<b>Thomas County Probate Court</b>								
1. New office computers and server	X					Probate Judge	\$20,000	General Fund
<b>EMS</b>								
1. New Ambulances	X	X	X	X	X	EMS Department	\$625,000	Emergency Services Fund

Project or Activity	2015	2016	2017	2018	2019	Responsible Party	Cost Estimate	Funding Source
2. Heavy Extrication Vehicle	X					EMS Department	\$250,000	Emergency Services Fund
3. Supervision Vehicle		X				EMS Department	\$25,000	Emergency Services Fund
4. Sub Station		X				EMS Department	\$200,000	Emergency Services Fund
5. Extrication Equipment						EMS Department	\$50,000	Emergency Services Fund
6. Radios	X					EMS Department	\$60,000	Emergency Services Fund
7. Computers	X	X	X	X		EMS Department	\$20,000	Emergency Services Fund
8. Cardiac Monitors	X		X			EMS Department	\$54,000	Emergency Services Fund

Project or Activity	2015	2016	2017	2018	2019	Responsible Party	Cost Estimate	Funding Source
<b>Building Inspections</b>								
1. New vehicle		X		X		Building inspections	\$48,000	General Fund
2. New computers		X		X		Building inspections	\$8,000	General Fund
3. Software - GIS equipment		X		X		Building inspections	\$6,000	General Fund
4. Map producer	X					Building inspections	\$3,000	General Fund
5. Office space, equipment and furnishings	X					Bldg inspections and Planning & Zoning	\$90,000	General Fund
<b>Board of Elections and Registrars</b>								
1. Advance Voting Machines	X					Board of Elections and Registrars	\$15,000	General Fund
2. Update computer equipment and software	X					Board of Elections and Registrars	\$6,500	General Fund
3. Update office furniture (work-units)		X				Board of Elections and Registrars	\$6,700	General Fund
<b>Tax Assessor</b>								

Project or Activity	2015	2016	2017	2018	2019	Responsible Party	Cost Estimate	Funding Source
1. New vehicles	X					Board of Assessors	\$54,000	General Fund
2. Server Update	X					Board of Assessors	\$6,500	General Fund
3. New computers	X	X				Board of Assessors	\$10,000	General Fund
4. Storage devices	X					Board of Assessors	\$1,000	General Fund
5. GIS Software for information sharing	X					Board of Assessors	\$3,600	General Fund
<b>Clerk of the Superior Court</b>								
1. Data exchange technology to better interface with the DA, Sheriff, Magistrate, and Judges	X					Clerk of Court	\$25,000 per department	General Fund
2. Record storage if need not adequately met by the new courthouse	X					Clerk of Court	\$150,000	General Fund
<b>Magistrate Court</b>								
1. New office furniture	X					Magistrate	\$10,000	General Fund
2. New phone system	X					Magistrate	\$8,000	General Fund

Project or Activity	2015	2016	2017	2018	2019	Responsible Party	Cost Estimate	Funding Source
3. Computer software for electronic filing; Magistrate Court Web Page	X					Magistrate	\$15,000	General Fund
4. Security Systems for office to limit access	X					Magistrate	\$7,000	General Fund
5. Additional office space for judges and new courtroom	X					Magistrate	"Sheriff"	SPLOST
6. Automation for application for warrants and first appearances, trials, and sentencing		X				Magistrate	\$12,000	General Fund
7. New Computers (8)	X					Magistrate	\$40,000	General Fund
8. New cars for constable (2)		X		X		Magistrate	\$35,000	General Fund
<b>Other Departments</b>								
1. Park and Recreation Facility		X				Board of Commissioners	\$255,767	100% impact fees (carry-over)

Project or Activity	2015	2016	2017	2018	2019	Responsible Party	Cost Estimate	Funding Source
2. Equipment shop - new lighting, new overhead doors.	X					Shop Superintendent	\$100,000	General Fund
3. Building Maintenance - new vehicles	X	X				Shop Superintendent	\$120,000	General Fund
4. Building Maintenance - 2 new truck bays, 1 new storage building	X					Shop Superintendent	\$100,000	General Fund
5. Rework addition to the Prison phase 1 new administration and kitchen	X					Warden	\$1,824,000	General Fund
6. Health Department - Expansion and remodeling		X				Building Superintendent	\$150,000	General Fund
7. Hill Building - Remodeling and AC upgrade	X					Building Superintendent	\$500,000	General Fund

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## Glossary

*The following terms are used in the Impact Fee Methodology Report. Where possible, the definitions are taken directly from the Development Impact Fee Act.*

**Capital improvement:** an improvement with a useful life of ten years or more, by new construction or other action, which increases the service capacity of a public facility.

**Capital improvements element:** a component of a comprehensive plan adopted pursuant to Chapter 70 of the Development Impact Fee Act which sets out projected needs for system improvements during a planning horizon established in the comprehensive plan, a schedule of capital improvements that will meet the anticipated need for system improvements, and a description of anticipated funding sources for each required improvement.

**Development:** any construction or expansion of a building, structure, or use, any change in use of a building or structure, or any change in the use of land, any of which creates additional demand and need for public facilities.

**Development impact fee:** a payment of money imposed upon development as a condition of development approval to pay for a proportionate share of the cost of system improvements needed to serve new growth and development.

**Eligible facilities:** capital improvements in one of the following categories:

- (A) Water supply production, treatment, and distribution facilities;
- (B) Waste-water collection, treatment, and disposal facilities;
- (C) Roads, streets, and bridges, including rights of way, traffic signals, landscaping, and any local components of state or federal highways;
- (D) Storm-water collection, retention, detention, treatment, and disposal facilities, flood control facilities, and bank and shore protection and enhancement improvements;
- (E) Parks, open space, and recreation areas and related facilities;
- (F) Public safety facilities, including police, fire, emergency medical, and rescue facilities; and
- (G) Libraries and related facilities.

**Impact Cost:** the proportionate share of capital improvements costs to provide service to new growth, less any applicable credits.

**Impact Fee:** the impact cost plus surcharges for program administration and recoupment of the cost to prepare the Capital Improvements Element.

**Level of service:** a measure of the relationship between service capacity and service demand for public facilities in terms of demand to capacity ratios or the comfort and convenience of use or service of public facilities or both.

**Project improvements:** site improvements and facilities that are planned and designed to provide service for a particular development project and that are necessary for the use and convenience of the occupants or users of the project and are not system improvements. The character of the improvement shall control a determination of whether an improvement is a project improvement or system improvement and the physical location of the improvement on site or off site shall not be considered determinative of whether an improvement is a project improvement or a system improvement. If an improvement or facility provides or will provide more than incidental service or

facilities capacity to persons other than users or occupants of a particular project, the improvement or facility is a system improvement and shall not be considered a project improvement. No improvement or facility included in a plan for public facilities approved by the governing body of the municipality or county shall be considered a project improvement.

**Proportionate share:** means that portion of the cost of system improvements which is reasonably related to the service demands and needs of the project.

**Rational Nexus:** the clear and fair relationship between fees charged and services provided.

**Service area:** a geographic area defined by a municipality, county, or intergovernmental agreement in which a defined set of public facilities provide service to development within the area. Service areas shall be designated on the basis of sound planning or engineering principles or both.

**System improvement costs:** costs incurred to provide additional public facilities capacity needed to serve new growth and development for planning, design and engineering related thereto, including the cost of constructing or reconstructing system improvements or facility expansions, including but not limited to the construction contract price, surveying and engineering fees, related land acquisition costs (including land purchases, court awards and costs, attorneys' fees, and expert witness fees), and expenses incurred for qualified staff or any qualified engineer, planner, architect, landscape architect, or financial consultant for preparing or updating the capital improvement element, and administrative costs, provided that such administrative costs shall not exceed 3 percent of the total amount of the costs. Projected interest charges and other finance costs may be included if the impact fees are to be used for the payment of principal and interest on bonds, notes, or other financial obligations issued by or on behalf of the municipality or county to finance the capital improvements element but such costs do not include routine and periodic maintenance expenditures, personnel training, and other operating costs.

**System improvements:** capital improvements that are public facilities and are designed to provide service to the community at large, in contrast to 'project improvements.'